

DESCRIPTION OF SERVICES

To provide fire protection, prevention services, and other emergency services to the citizens and visitors of James City County.

OBJECTIVES

1. Provide for the safe and efficient control of fires and other emergencies.
2. Provide for code enforcement, fire investigation, and public safety education of school age children.
3. Provide for the training and education of fire and EMS personnel.

BUDGET SUMMARY

		FY 03 Budget		FY 04 Adopted Plan		FY 04 Adopted
Personnel	\$	4,374,723	\$	4,704,003	\$	4,733,994
Operating		233,303		249,670		238,386
Capital		183,614		250,273		250,273
Total	\$	<u>4,791,640</u>	\$	<u>5,203,946</u>	\$	<u>5,222,653</u>

PERSONNEL

Full-time Personnel	71	74	74
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WORKLOAD INDICATORS

	FY 03 Adopted	FY 04 Adopted Plan	FY 04 Adopted
Calls for Emergency Service	6,300	6,500	6,800
Fire Inspections Performed	1,600	1,600	1,400
Public Education Programs Delivered	200	200	200
Site/Building Plans Reviewed	190	190	190
Structure Fires Responded	103	108	110
Number of Vehicle Accidents	260	275	275
Average Response Time for All Incidents (minute:seconds)	7:20	7:30	7:30
Fire Flows Performed	14	16	35
Mutual Aid Given Calls Answered as a Percentage of Total Calls Responded to	7.5%	7.6%	10.3%
Training Programs at the Fire Training Center	420	440	480
Cause and Origin Investigations Performed	159	159	159

Fire Department**General Operating Fund**

	<u>FY 03 Adopted</u>	<u>FY 04 Adopted Plan</u>	<u>FY 04 Adopted</u>
Permits Issued	50	50	50
Public Outreach Programs Delivered	60	60	60
Overlapping Incidents Percentage	47	47.5	47.5
Open Burning Responses by the Fire Prevention Division	100	100	120
Company Business Inspections Performed	350	375	375

BUDGET COMMENTS

The new firefighter positions are included to support Fire Department responses to EMS calls. This budget includes funding for Weapons of Mass Destruction training. A replacement vehicle is included in FY 2004, along with breathing apparatus upgrades to meet the new national standard. Overall, this budget increases by 9 percent.